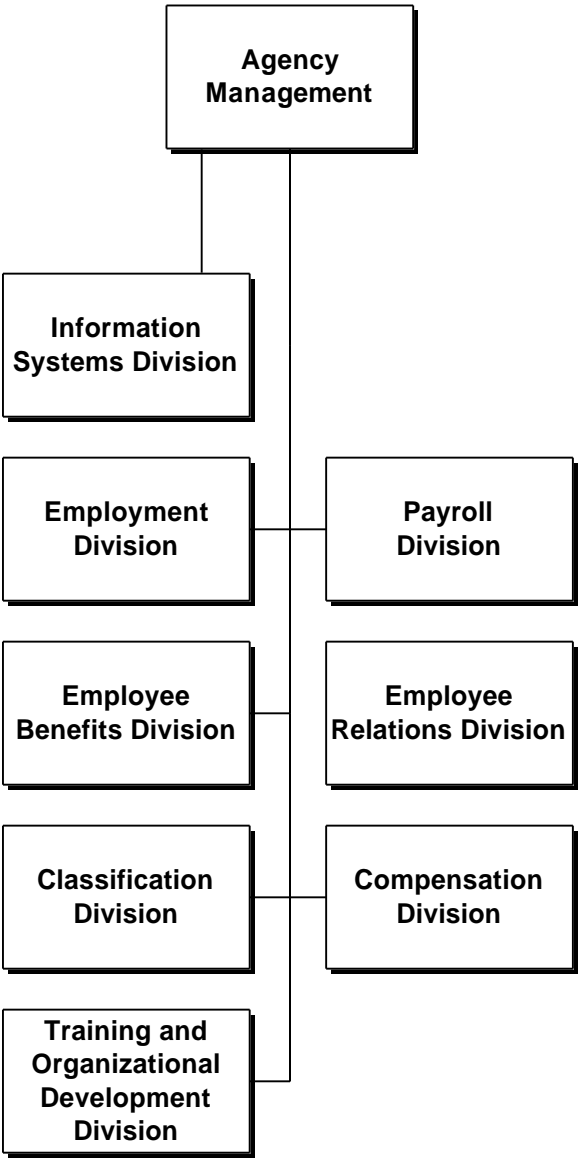


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

69 Regular Positions / 69.0 Regular Staff Years

Position Detail Information

AGENCY MANAGEMENT

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Secretary III
1 Secretary II
9 Positions
9.0 Staff Years

EMPLOYMENT DIVISION

1 Personnel Analyst IV
6 Personnel Analysts III
4 Personnel Analysts II
1 Clerical Specialist
3 Administrative Aides
1 Supervisory Clerk
16 Positions
16.0 Staff Years

EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
2 Administrative Aides
2 Administrative Assistant
9 Positions
9.0 Staff Years

PAYROLL DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
5 Administrative Assistants
1 Management Analyst III
1 Accountant III
1 Accountant II
2 Accountants I
1 Account Clerk II
1 Administrative Aide
1 Secretary I
17 Positions
17.0 Staff Years

CLASSIFICATION AND COMPENSATION DIVISION

Classification

1 Personnel Analyst IV
1 Personnel Analyst III
2 Personnel Analysts II
1 Account Clerk II
5 Positions
5.0 Staff Years

Compensation

1 Personnel Analyst IV
1 Personnel Analyst III
1 Personnel Analyst II
1 Administrative Assistant
4 Positions
4.0 Staff Years

EMPLOYEE RELATIONS DIVISION

1 Personnel Analyst IV
4 Personnel Analysts III
1 Personnel Analyst II
1 Manpower Specialist II
1 Information Officer II
1 Administrative Assistant
9 Positions
9.0 Staff Years

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68/ 68	68/ 68	69/ 69	66/ 66	69/ 69
Expenditures:					
Personnel Services	\$3,405,145	\$3,822,013	\$3,838,108	\$3,952,711	\$4,176,542
Operating Expenses	2,197,043	2,043,949	2,184,215	2,100,406	2,095,562
Capital Equipment	5,522	0	3,560	0	0
Total Expenditures	\$5,607,710	\$5,865,962	\$6,025,883	\$6,053,117	\$6,272,104
Income:					
Professional Dues					
Deductions	\$8,610	\$7,800	\$9,644	\$9,837	\$9,837
Total Income	\$8,610	\$7,800	\$9,644	\$9,837	\$9,837
Net Cost to the County	\$5,599,100	\$5,858,162	\$6,016,239	\$6,043,280	\$6,262,267

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Agency Management	\$1,744,549	\$1,366,725	\$1,327,639	\$1,454,615	\$1,456,632
Employment	1,250,406	1,640,970	1,655,084	1,661,230	1,670,265
Employee Benefits	579,210	621,028	675,107	653,615	658,316
Payroll	837,319	855,196	873,476	908,044	916,931
Classification and Compensation	487,752	607,514	668,012	669,967	676,083
Employee Relations	708,474	774,529	826,565	705,646	893,877
Total Expenditures	\$5,607,710	\$5,865,962	\$6,025,883	\$6,053,117	\$6,272,104

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$39,534 to the Department of Human Resources.
- A decrease of \$4,844 as part of the \$15.8 million Reduction to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.
- An increase of \$184,297 in Personnel Services to restore the transfer of 3/3.0 SYE positions from the Department of Human Resources to the Office of the County Executive. Organizational Development and Training will continue to be provided through the Department of Human Resources.

DEPARTMENT OF HUMAN RESOURCES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, and Employee Relations.

The Department is committed to strengthening the County's ability to reach out for diversified human resources that will better support and service Fairfax County's vast and diverse multi-lingual, multi-cultural population. This is being accomplished by providing streamlined employment practices that ensure equal employment opportunity, comprehensive benefit and award programs, and competitive and appropriate pay structures.

Key Accomplishments

- ◆ Developed and implemented a new pay for performance system for all non-Public Safety employees.
- ◆ Developed and managed a comprehensive, County-wide market study of over 700 job classes to ensure the County's pay structures and pay were market competitive.
- ◆ Rebid the County's health insurance HMO plans, and converted 2,200 employees into new programs.
- ◆ Established and implemented new employment practices, including on-line resumes, intern programs, and "open until filled" programs that have positioned Fairfax County on a national list of "best practice" public service employers.
- ◆ Finalized the reclassification/regrading of over 300 Information Technology positions, nearly 800 Community Services Board positions, and initiated the study and consolidation of some 2,000 clerical/administrative positions to ensure proper position and pay status.
- ◆ Developed organizational and functional specifications for departmental business processes as a blueprint for possible changes to the County's Human Resource Information System.
- ◆ Supported and developed award-winning work/family employer practices such as job-sharing, telecommuting, flexible work schedules, employee counseling, leave programs, and ride-share programs.
- ◆ Completed the County-wide implementation of an on-line, electronic time and attendance system for all employees.
- ◆ Participated in multiple County Executive-sponsored task forces that resulted in the Department's decentralization or "piloting" of business processes/programs to streamline hiring, position control, certification, classification, testing, and employee pay practices.

DEPARTMENT OF HUMAN RESOURCES

FY 2002 Initiatives

- ◆ Manage and support the initiative to implement a new County-wide Human Resource and Payroll Information System.
- ◆ Design and implement a new, enhanced Job Evaluation System for County positions, with the accompanying training and education plan for employees and managers.
- ◆ Complete imaging of all employee benefit and employment records and eliminate the current paper folder based system.
- ◆ Develop and implement a competencies-based classification structure and training system for all Department of Human Resources professional employees.
- ◆ Develop and implement a decentralized employment certification and selection program with the accompanying training and education plan for employees and managers.
- ◆ Implement or participate in a market-based compensation reporting system that will allow for the streamlined collection, comparison and utilization of pay data for the regional recruitment area that represents Fairfax County's hiring area.
- ◆ Pursue the policy and procedural changes that will provide for a major revamping of the County's employee benefits program to encourage greater employee selection in the benefits options consistent with the employee's or employee's family situation(s).
- ◆ Continue to embrace technology throughout the Department to provide and maintain a "leading edge," customer-satisfied evaluation rating on annual satisfaction surveys and performance measures.

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2002, it is more than ever aware of the importance of meeting the needs of our customers. To that end, the agency has surveyed a sample of its customers for the past two years. Overall, the Department's customer satisfaction ratings have been on a positive, upward trend in spite of major changes in both the pay and benefits areas.

Customers gave the department an overall excellent rating 50 percent more often this year than last year. In the areas of response time for answering questions and providing appropriate staff members to answer questions, responses for "most of the time" or "always" were 6 percent higher; however, the category "always" rose by 13 percent.

Functional service areas were rated similarly or better than last year with the most notable improvements being made in customer satisfaction for PRISM support and response, up 16 percent, and recruitment and selection support, also up 16 percent.

The agency will research and implement new technologies to accomplish major initiatives in FY 2002 and will continue to provide and maintain user friendly services to our customers. Technological advancements will be a key factor in the development of a new HRIS/payroll system, an electronic reporting system, on-line service applications and integrating the new pay for performance program and individual employee incentives with former procedures that delivered pay increments and adjustments in an automatic and across-the-board fashion.

DEPARTMENT OF HUMAN RESOURCES

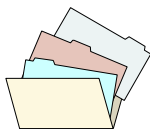
Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$313,170 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program offset by a decrease of \$182,472 due to the transfer of 3/3.0 SYE training positions to the Office of Organizational Development and Training.
- ◆ A net decrease of \$90,484 in Operating Expenses primarily due to:
 - A decrease of \$130,992 primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
 - An increase of \$40,508 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered carryover of \$99,013 in Operating Expenses, and unencumbered carryover of \$60,908 including \$47,928 in Operating Expenses and \$12,980 for Capital Equipment.



Agency Management Division

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$1,744,549	\$1,366,725	\$1,327,639	\$1,454,615	\$1,456,632

Objectives

- ◆ To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Budget projects completed	4	4	4 / 4	4	4
HRIS projects completed	8	8	12 / 8	12	12
Efficiency:					
Average cost per budget project	\$4,600	\$4,625	\$5,019 / \$4,047	\$5,207	\$5,229
Average cost per HRIS project	\$7,387	\$7,606	\$8,358 / \$6,393	\$9,969	\$10,009
Service Quality:					
Accuracy of budget projects completed	100%	100%	100% / 100%	100%	100%
Percent of HRIS projects completed by date required ¹	100%	100%	100% / 67%	100%	100%
Outcome:					
Percent of agency budget projects successfully completed on time	100%	100%	100% / 100%	100%	100%
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

¹ In FY 2000 four projects were continued to FY 2001 due to their complexity and multi-agency involvement.



Employment Division

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$1,250,406	\$1,640,970	\$1,655,084	\$1,661,230	\$1,670,265

Objectives

- ♦ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 75 percent of job openings.
- ♦ To reduce the time to process resumes into the RESUMIX system from within 48 hours of receipt toward a target of 24 hours.
- ♦ To increase by 10 percent the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level and to increase the percentage of minority candidates who are finalists in the selection process for positions at the S-31 level and above by 20 percent.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Best qualified applicants forwarded to agencies	NA	NA	NA / 20,125	21,131	22,187
Resumes processed	35,996	33,143	34,800 / 44,672	46,906	49,251
Outreach contacts made ¹	NA	NA	25 / 40	60	80
Efficiency:					
Resumes processed per recruitment analyst	6,545	6,872	6,026 / 6,382	6,701	7,036
Resumes processed per data entry staff	23,997	25,200	24,857 / 29,781	31,270	32,837
Cost per outreach contact ²	NA	NA	\$6,216 / \$1,613	\$1,694	\$1,779
Service Quality:					
Percent of minority and female candidates who are finalists in the selection process for positions at S-31 level and above	NA	NA	20% / 20%	20%	20%
Days to forward resumes to agencies after recruitment closing date	10	9	9 / 9	9	8
Outcome:					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	64%	68%	70% / 72%	72%	75%
Percent of resumes processed within 24 hours	NA	NA	81% / 81%	83%	84%
Percent increase of minority applicants and female applicants for positions at the S-31 level and above	NA	NA	NA / NA	NA	10%

¹ Outreach contacts made are the number of group contacts made to recruit minorities, females, and workers with disabilities for senior level positions at or above the S-31 level.

² Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.

DEPARTMENT OF HUMAN RESOURCES



Employee Benefits Division

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$579,210	\$621,028	\$675,107	\$653,615	\$658,316

Objectives

- ♦ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.0 percent over current enrollment.
- ♦ To increase FICA savings for flexible spending plans by 5.0 percent and achieve \$1,150,000 in FICA savings from all pre-tax plan enrollments.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Enrollments in benefit programs per year	30,857	36,569	39,500 / 40,851	41,668	42,501
Efficiency:					
Cost per premium for County health plans as a percent of other government plans	85.0%	85.0%	86.0% / 96.0%	97.0%	97.0%
Service Quality:					
Customer Satisfaction Index					
Dental Plan	80%	80%	86% / 85%	85%	85%
Fair Choice/OOA	86%	87%	88% / 85%	85%	85%
Percent eligible active employees enrolled in health plans	84%	83%	83% / 82%	84%	84%
Outcome:					
Percent of increased enrollments in benefits programs ¹	4.0%	25.0%	4.0% / 11.70%	2.0%	2.0%
Percent of FICA savings increase for flexible spending plans ²	19%	4%	5% / 5%	5%	5%
FICA savings from all pre-tax plan enrollments	\$915,770	\$1,039,315	\$1,135,679 / \$1,050,064	\$1,100,000	\$1,150,000

¹ The FY 1999 increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

DEPARTMENT OF HUMAN RESOURCES

² The FY 1998 FICA savings of 19 percent is due to a large number of employees enrolling in Flexible Spending Accounts.



Payroll Division

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$837,319	\$855,196	\$873,476	\$908,044	\$916,931

Objectives

- ♦ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ♦ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ♦ To maintain the standard of providing 99.0 percent accurate and timely response to customer requests for training and technical assistance.
- ♦ To maintain support for 100 percent of County telecommuters which presently comprise 3.0 percent of the workforce.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Employees supported	16,581	16,588	16,500 / 17,067	17,100	17,100
Pay records processed	332,956	338,884	336,000 / 345,722	346,000	348,000
Direct deposit participants (average bi-weekly)	11,730	12,936	12,100 / 13,184	13,200	13,300
Time records processed	322,939	337,246	335,100 / 337,186	337,250	337,300
Personnel actions received	30,311	30,696	30,000 / 35,367	35,367	35,400
Information requests (written and verbal) received	8,766	8,457	8,700 / 8,509	8,509	8,600
Agency and employee requests for training and technical assistance	3,725	3,725	3,625 / 4,376	4,400	4,400
Personnel/payroll documents filed (average bi-weekly)	7,734	7,192	7,750 / 8,753	9,000	9,500

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Telecommuting participants	100	300	300 / 300	300	300
Efficiency:					
Cost per pay record (check, direct deposit)	\$0.82	\$0.84	\$0.86 / \$0.84	\$0.85	\$0.79
Cost per time and attendance record, report, verification	\$0.40	\$0.40	\$0.42 / \$0.43	\$0.44	\$0.40
Cost per personnel action unit	NA	\$0.50	\$0.54 / \$0.46	\$0.47	\$0.43
Cost per document filed, retrieved, copied	\$0.45	\$0.51	\$0.48 / \$0.62	\$0.62	\$0.54
Service Quality:					
Customer Satisfaction Index	85.0%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	98.5%	99.0%	98.5% / 99.5%	99.9%	99.9%
Percent of telecommuters supported	98.1%	99.0%	99.0% / 99.9%	99.9%	100.0%



Classification and Compensation Divisions

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$487,752	\$607,514	\$668,012	\$669,967	\$676,083

Objectives

- ♦ To respond to 96 percent of relevant surveys from outside organizations within the required time frame, toward a target of 98 percent.
- ♦ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation Division, toward a target of 70 percent or higher.

DEPARTMENT OF HUMAN RESOURCES

- ♦ To analyze 96 percent of position control forms (position change requests) within two business days, toward a target of 98 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Surveys completed	NA	NA	NA / 47	51	51
Satisfied survey respondents	NA	NA	216 / 148	150	200
Position Control Forms analyzed	5,513	1,890	6,200 / 4,128	3,000	4,000
Efficiency:					
Time spent completing each survey	NA	NA	NA / NA	15 hours	10 hours
Time spent per service request	NA	NA	NA / NA	10 hours	10 hours
Cost per position Control Form analyzed	NA	NA	NA / NA	\$24.19	\$15.46
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	NA	NA	NA / 3.67 points	2.5 points	4.0 points
Average response time (calendar days) for analyzing position control forms	NA	NA	NA / 0.9 days	3.0 days	0.6 days
Outcome:					
Percent of surveys completed on time	NA	NA	NA / 92%	95%	96%
Percent of customers satisfied with service response	NA	NA	NA / 54.7%	60.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	NA	NA / NA	95%	96%



Employee Relations Division

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	9/ 9	6/ 6	9/ 9
Total Expenditures	\$708,474	\$774,529	\$826,565	\$705,646	\$893,877

DEPARTMENT OF HUMAN RESOURCES

Objectives

- ◆ To increase the percent of requests for information and consultation (advice) related to employee relations responded to within one business day by 2 percentage points, from 90 to 92 percent, toward a target of 98 percent.
- ◆ To increase the percent of the workforce expressing satisfaction with availability, clarity and quality of information and services provided by Employee Relations by two percentage points, toward a target of 95 percent, while maintaining a 95 percent satisfaction rating of the Courier.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Responses to inquiries for information within one business day ¹	NA	3,014	3,200 / 3,768	3,950	3,950
Responses to inquiries for consultation (advice) within one business day ¹	5,066	4,273	4,700 / 5,341	5,000	5,000
Editions of the Courier published	29	30	30 / 29	29	29
Efficiency:					
Customers served per FTE position providing information/service:					
- Awards	NA	1,896	2,178 / 2,092	2,178	1,789
- General Training	NA	2,734	2,800 / 3,418	3,400	3,400
- Organizational development	NA	1,270	1,400 / 1,651	1,600	1,700
Customers served per position providing consultation/advice ²	2,533	4,070	4,475 / 5,086	4,762	4,762
Cost per edition of the Courier	\$2,719	\$3,043	\$3,215 / \$4,083	\$4,887	\$5,014
Service Quality:					
Percent of responses to inquiries within one day	NA	85%	90% / 90%	90%	92%
Percent of responses to consultation requests within one day	NA	NA	90% / NA	90%	92%
Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by:					
- awards programs	NA	91%	93% / 91%	93%	95%
- general training	NA	91%	93% / 91%	93%	95%
- organizational development	NA	87%	89% / 87%	89%	91%
-policy/grievance information and consultation	NA	91%	93% / 89%	91%	93%
Percent of survey respondents expressing satisfaction with Courier ³	NA	95%	95% / 93%	95%	95%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percentage point change in rate of response to requests for information within one business day	NA	NA	5 / NA	2	2
Percentage point change in rate of response to requests for consultation within one business day	NA	NA	NA / NA	2	2
Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations	NA	NA	2 / (0.4)	2	2

¹ Reflects total number of responses provided. In FY 2001, data will be collected on number of responses within one business day.

² For FY 1997 and FY 1998, the listed number is per position. For FY 1999, FY 2000, and FY 2001, the listed number is per SYE.

³ Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.